



Departmental Quarterly Performance Report

Department Name: Juvenile Assessment Center

**Reporting Period:
FY2003/2004
First Quarter**

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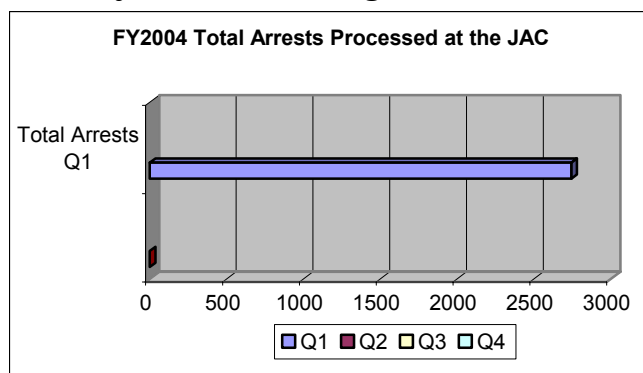
MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

Describe initiative and provide status update

Process all arrested juveniles according to law

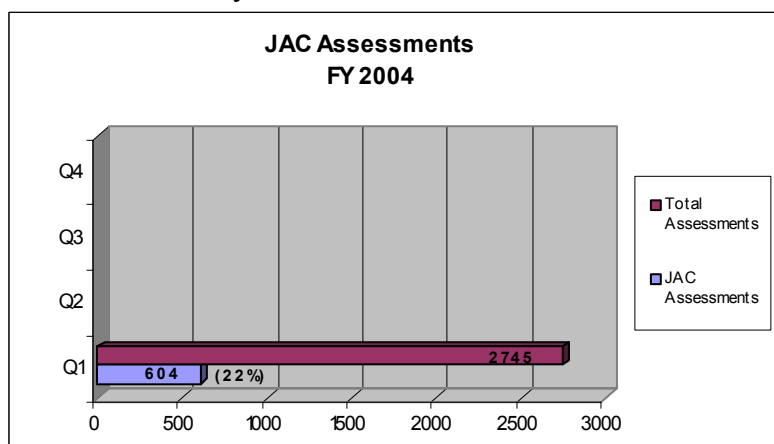


☒ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

Conduct assessments on arrested children according to law

All children must be assessed by JAC or JAC agency Partners.

Assessments conducted by JAC



☒ Strategic Plan
☒ Business Plan
☒ Budgeted Priorities
☒ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

Use of JAC Data for policy direction, funding and legislation

1. Submitted policy input based on JAC Datawarehouse and Rite Track Systems to the President's 2004 Drug Strategy recommending targeting of resources for drug treatment based on assessments for first time offenders to impact re-arrest, public safety, and public funding (preventing long-term treatment interventions that are more costly such as residential);

2. Data on ethnicity from JAC Datawarehouse and Mugshot system presented to U.S. Department of Justice resulted in selection of this community as one of four national sites for initiative on Gang Reduction, \$2.4 million awarded to this community to address the serious Haitian Gang problem in North Dade;

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<p>Use of JAC Data for policy direction, funding and legislation (Continued)</p> <p>3. Provided documentation and data for legislative priorities and agendas (state and federal) for the Mayor's Office, Circuit 11 Juvenile Justice Board and Greater Miami Chamber of Commerce.</p> <p>4. Program planning for Young Offender Project with U.S. Department of Justice and Florida Department of Juvenile Justice for model program using best practices for young offenders to prevent re-arrest, an arrest trend identified by JAC locally and statewide and nationally.</p>	<p><i>X Strategic Plan</i> <i>X Business Plan</i> <i>X Budgeted Priorities</i> ___ <i>Customer Service</i> ___ <i>ECC Project</i> ___ <i>Workforce Dev.</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ (Describe)</p>
<p>Facilitate strong working partnerships with all stakeholders of the Juvenile Justice System and community service providers.</p> <p>* 5 weekly meetings were conducted with supervisors and staff from JAC Agency Partners, community providers, and JAC staff led by JAC Director;</p> <p>* JAC Director, Assistant Directors and other staff chair or actively participate at the local, state and federal level to strengthen partnership:</p> <p>Local: Alliance for Human Services, Children's Mental Health Committee- District 11 (Chair), Children's Trust, District 11 DCF Alcohol, Comprehensive Strategy, Drug and Mental Health Council, Juvenile Justice Circuit 11 Board, Miami-Dade Association of Chiefs of Police, Unified Family Court Advisory Board, Gang Free Schools Project (Chair), Gang Reduction Project, Girls Advocacy Project (GAP), Greater Miami Chamber of Commerce (Crime Prevention Committee), Homeland Security, Junior League Committee, Local Mitigation Strategy, Miami Coalition for a Safe and Drug-Free Community (Law Enforcement and Treatment Committees), Youth Crime Task Force (Committee participation includes Legislation and Funding, Monitoring and Evaluation, Juvenile Justice Systems and Model Programs).</p> <p>State: Florida Juvenile Justice Association Board of Directors and Co-Chair JAC and Front End Services Committee,</p> <p>Federal: White House Office of National Drug Control Policy (ONDCP) 25 Cities Project in partnership with Informed Families, A Florida Family Partnership and The Miami Coalition for a Safe and Drug Free Community; U.S. Department of Justice Office of Juvenile Justice and Delinquency Prevention (OJJDP) for the National Demonstration Project</p>	<p><i>X Strategic Plan</i> <i>X Business Plan</i> <i>X Budgeted Priorities</i> <i>X Customer Service</i> ___ <i>ECC Project</i> ___ <i>Workforce Dev.</i> ___ <i>Audit Response</i> ___ <i>Other</i> _____ (Describe)</p>

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	59	66	56	10						

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

B. Key Vacancies

Social Services Supervisor 1 to provide clinical supervision to assessment services

Police Planner 1 to conduct analysis and reporting

Police Record Technician 1 to conduct multi-tier positive identification and complete booking process

Juvenile Services Specialist to conduct intake and assessment

Office Support Specialist 2 (2) for data entry and client file management

Clerk 4 to provide facility support

Accountant 3 for fiscal control, county requirements and reporting

Data Systems Supervisor for management of data systems

Account Clerk to provide support for fiscal control

C. Turnover Issues

There are no turnover issues.

D. Skill/Hiring Issues

It is a requirement for all positions recruited, that candidates pass the background screening conducted by the Miami-Dade Police Department and the Florida Department of Juvenile Justice. In addition, due to the nature of the JAC, various skills and training are necessary.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

One employee became part-time due to her enrollment in a graduate degree program (University of Miami). This additional training will benefit the clients served at the JAC.

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F. Other Issues

1. Although the JAC has 66 budgeted positions, the JAC is also responsible for 23 contracted security personnel and 56 agency personnel. This includes all security, technology support, facilities management, telecommunications, and other operational needs.
2. The JAC has one employee on Military Leave due to the situation in Iraq; 4 employees on personal leave of absence; 3 employees on Family and Medical Leave Act (FMLA).
3. The budgeted attrition of 6% has challenged the JAC and its ability to comply with statutory mandates, county requirements, grant/contract requirements, fiscal control and department performance. These challenges are serious due to the legal processing guaranteed to every arrested juvenile under Florida Statute and the need to ensure for strict compliance. This is particularly critical in consideration of a child's death under State supervision at the local Juvenile Detention Center, and the on-going investigations by the Grand Jury (State Attorney) and Inspector General (Department of Juvenile Justice) and that the JAC operates on a 24/7 basis, i.e. it is always open to receive and process an arrested juvenile.

While the JAC has experienced attrition and other operational savings that may fund some of these positions, the full complement of 66 will not be achieved due to the 6% requirement.

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
♦ GF	2927	4556	1139	1139	4556	1139	3417	25%
♦ DJJ	729	729	182	182	729	182	547	25%
♦ Byrne	692	692	173	0	692	0	692	0%
♦ LLEBG	1300	1300	325	325	1300	325	975	25%
♦ OJJDP	250	298	75	75	298	75	223	25%
♦ Surcharge	192	100	25	19	100	19	81	19%
Total	6090	7675	1919	1740	7675	1740	5935	23%
Expense*								
♦ GF	2927	4556	1139	831	4556	831	3725	18%
♦ DJJ**	729	729	182	2	729	2	727	0%
♦ Byrne**	692	692	173	0	692	0	692	0%
♦ LLEBG	1300	1300	325	170	1300	170	1130	13%
♦ OJJDP***	250	298	75	0	298	0	298	0%
♦ Surcharge	192	100	25	0	100	0	100	0%
Total	6090	7675	1919	1003	7675	1003	6672	13%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

** Expenditures will be documented in Quarter 2 due to late start up in Quarter 1.

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception that will prohibit the Department from being within authorized budgeted expenditures and available revenues)

The General Fund will be fully spent. The Grants will be fully spent, as will the Surcharge Funds. Surcharge collections are slow for Quarter 1, but based on January collections the JAC expects to meet the revenue goal for the fiscal year.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date